

## 5225 Department of Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, rehabilitation, and restorative justice programs, all in a safe and humane environment.

CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Therapy and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Psychiatric Programs; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

Because CDCR's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4500	Corrections and Rehabilitation Administration	1,924.5	2,027.4	2,027.9	\$514,623	\$523,415	\$500,478
4505	Peace Officer Selection and Employee Development	885.8	190.3	189.7	112,287	118,015	116,931
4510	Department of Justice Legal Services	-	-	-	40,659	64,957	67,836
4515	Juvenile Operations and Juvenile Offender Programs	814.3	901.4	938.6	155,268	182,245	182,509
4520	Juvenile Academic and Vocational Education	143.0	156.0	158.5	21,737	26,657	26,838
4525	Juvenile Health Care Services	119.8	113.2	108.5	23,115	26,260	24,809
4530	Adult Corrections and Rehabilitation Operations-General Security	25,167.7	23,607.0	23,724.2	4,467,237	4,760,330	4,843,381
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,788.9	7,206.6	7,161.7	1,800,528	1,867,686	1,841,690
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	209.9	156.7	125.1	185,524	113,067	84,053
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,586.5	2,706.5	2,713.1	682,841	767,933	758,342
4555	Parole Operations-Adult Supervision	1,765.4	1,944.7	1,853.4	359,931	409,853	399,410
4560	Parole Operations-Adult Community Based Programs	128.2	210.0	213.8	221,664	234,798	229,054
4565	Parole Operations-Adult Administration	276.7	348.6	348.6	76,189	85,946	84,678
4570	Sex Offender Management Board and Saratso Review Committee	5.1	4.7	4.7	727	1,264	1,265
4575	Board of Parole Hearings-Adult Hearings	205.5	212.1	216.3	42,935	51,972	53,945
4580	Board of Parole Hearings-Administration	53.4	54.3	54.1	7,644	8,991	8,912
4585	Rehabilitative Programs-Adult	1,357.4	1,356.8	1,352.1	227,143	241,728	241,076

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
	Education						
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	166.6	158.9	163.2	117,715	131,326	162,704
4595	Rehabilitative Programs-Adult Inmate Activities	244.6	274.8	274.8	73,961	85,376	90,524
4600	Rehabilitative Programs-Adult Administration	167.5	201.6	200.9	22,194	25,031	25,053
4605	Adult Health Care Services	-	-	-	-	84	-
4650	Medical Services-Adult	9,554.4	9,838.5	9,899.6	2,085,624	2,201,326	2,200,958
4655	Dental Services-Adult	964.6	1,036.3	1,025.7	173,176	178,191	176,992
4660	Mental Health Services-Adult	2,324.8	2,757.3	2,804.0	458,309	476,396	474,272
4661	Psychiatric Program-Adult	1,489.9	2,015.8	2,007.8	283,104	296,372	296,361
4665	Ancillary Health Care Services-Adult	-	-	-	393,487	418,567	441,687
4670	Dental and Mental Health Services Administration-Adult	245.3	251.7	252.8	49,724	51,045	51,641
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>57,589.8</b>	<b>57,731.2</b>	<b>57,819.1</b>	<b>\$12,597,346</b>	<b>\$13,348,831</b>	<b>\$13,385,399</b>
<b>FUNDING</b>					<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund				\$12,260,035	\$13,000,306	\$13,051,743
0001	General Fund, Proposition 98				18,306	22,355	22,529
0831	California State Lottery Education Fund California Youth Authority				63	104	104
0890	Federal Trust Fund				1,110	1,999	1,981
0917	Inmate Welfare Fund				73,961	86,376	91,524
0942	Special Deposit Fund				2,322	1,825	1,825
0995	Reimbursements				241,912	235,250	215,491
3085	Mental Health Services Fund				637	1,616	1,202
8059	State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$12,597,346</b>	<b>\$13,348,831</b>	<b>\$13,385,399</b>

**LEGAL CITATIONS AND AUTHORITY****DEPARTMENT AUTHORITY**

Government Code Title 2, Division 3, Part 2.5, Chapter 1, Article 14

**PROGRAM AUTHORITY**

4515-Juvenile Operations and Juvenile Offender Programs:

Government Code section 12838.1. Welfare and Institutions Code sections 1000-1000.7, 1700, 1701, and 1710. Penal Code section 6001.

4520-Juvenile Academic and Vocational Education:

Welfare and Institutions Code sections 1120.1 and 1120.2. Penal Code section 6001.

4525-Juvenile Health Care Services:

Welfare and Institutions Code section 1700. Penal Code section 6001.

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Contracted Facilities; Institution Administration: Government Code section 12838.1(c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4754, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:

Government Code section 12838.1(c). California Code of Regulations, Title 15, Division 3. Penal Code sections 3000-3073, and 5058.

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## 5225 Department of Corrections and Rehabilitation - Continued

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:  
Penal Code sections 290.03-09, 1203, 1203e, 1203f, 1203.067, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings; Administration:  
Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 1170, 3000-3065, 4801, and 5075-5081. California Code of Regulations Title 15, Division 4.5. Welfare and Institutions Code sections 1700-1705 and 1716-1726.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Therapy and Reentry Services; Adult Inmate Activities; Adult Administration:  
Government Code section 12838.1(c). California Code of Regulations, Title 15, sections 3040.1 and 3220.1-3220.5. Education Code section 1259. Penal Code sections 1170, 2035, 2933, 3000, 3054, 3068, 3070, and 3200-3202.

4650-Medical Services - Adult:  
Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:  
Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 6100-6106.

4660-Mental Health Services - Adult:  
Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4661-Psychiatric Program - Adult:  
Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult:  
Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:  
Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

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### MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**—Compared to the 2019 Budget Act, the adult inmate average daily population is projected to decrease by 3,335 in 2020-21, to a total of 122,536. Compared to 2019-20 at the 2019 Budget Act, the 2020 Budget Act projects an increase in the average daily parolee population of 1,432 in 2020-21, to a total of 51,874.
- **Light Duty and Modified Work Assignments**—The Budget includes \$16.7 million General Fund annually for two years to provide modified work assignment posts for staff with medical conditions, such as pregnancy, to provide them opportunities to continue working or return to work earlier than would otherwise be possible.
- **Reduce Reception Center Process to 30 days**—The Budget includes reductions of \$3.7 million General Fund and \$121,000 Inmate Welfare Fund due to anticipated savings by implementing a more efficient process at the reception centers. It is anticipated to reduce the current processing time of 90 to 120 days down to as little as 30 days. This will allow inmates to begin participating in academic and rehabilitative programs sooner.
- **Changes to Good Conduct Credits**—The Budget includes reductions of \$2.7 million General Fund and \$170,000 Inmate Welfare Fund due to anticipated changes in good conduct credits, applied prospectively.
- **Consolidate Fire Camps**—The Budget includes reductions of \$7.4 million General Fund due to the consolidation of eight fire camps that are currently not at capacity. CDCR will work with the California Department of Forestry and Fire Protection (CAL FIRE) on the selection of the specific camps, taking into consideration proximity to other fire camps in an effort to minimize impacts to communities that rely on the services provided by inmate fire crews.
- **Intake Cell Retrofits for Suicide Prevention**—The Budget includes \$3.8 million one-time General Fund to retrofit 64 intake cells across the state to provide a safer environment for inmates entering segregated housing.
- **Eliminate the Integrated Services for Mentally Ill Parolee Program**—The Budget includes a reduction of \$8.1 million General Fund to eliminate the Integrated Services for Mentally Ill Parolee (ISMIP) program. The ISMIP program provides wraparound

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## 5225 Department of Corrections and Rehabilitation - Continued

services, including some transitional housing, for approximately 1,500 of 18,000 mentally ill parolees. However, the program is costly and has shown limited effectiveness at reducing recidivism. The Department will adjust policies to connect these individuals with community resources, which ultimately provide better continuity of care long-term. Although the Budget reduces funding for the program, statutory changes are necessary to eliminate the program.

- Suspension of the Transition-Aged Youth Pilot in the Division of Juvenile Justice—The Budget includes a reduction of \$3.1 million ongoing General Fund to suspend the seven-year pilot program operated by the Division of Juvenile Justice to divert transition-aged youth from adult prison to a juvenile facility. Currently, there is only one participant in the program who meets the statutory criteria and, given the costs of the program, the pilot is not an effective use of resources. Although the Budget reduces funding for this program, statutory changes are necessary to suspend the pilot.
- Division of Juvenile Justice Transition—The Governor's Budget proposed to transfer the Division of Juvenile Justice to a newly created independent department within the Health and Human Services Agency. The May Revision proposed instead to transfer the responsibility for managing all youth to local jurisdictions and direct a portion of the state savings to county probation departments. The Budget reflects the reversal of the transition, while the remainder of the proposal to realign youth to counties will continue to be discussed over the next few months.
- Cap Parole Terms—The Budget includes a reduction of \$23.2 million General Fund to establish supervision terms for certain parolees at 24 months and establish earned discharge processes for non-Penal Code section 290 registrants at 12 months. The Budget includes a reduction of funding associated with this proposal. However, statutory changes are necessary to implement the proposal and realize these projected savings.
- Reduce Ongoing Prison Maintenance Funding—The Budget includes a reduction of \$18.5 million ongoing General Fund to provide less ongoing funding for prison maintenance projects in light of the current fiscal conditions.
- Restructure of Equal Opportunity Complaints Program—The Budget includes \$943,000 General Fund to expand the Department's equal opportunity complaint processes to promote objectivity and fairness in complaint investigations.
- Roof Replacements—The Budget includes \$37.6 million General Fund for necessary roof replacement projects at California State Prison, Sacramento.
- Psychiatry Registry Funding Augmentation—The Budget includes \$13.3 million ongoing General Fund for contract psychiatry services needed to meet the federal court order to fill at least 90 percent of the state prison system's psychiatry positions.
- Expansion of Statewide Telepsychiatry Program—The Budget includes \$5.9 million General Fund in 2020-21, increasing to \$8.4 million ongoing General Fund in 2024-25, to provide increased staffing and infrastructure support for the Statewide Telepsychiatry Program. The use of telepsychiatry through secure videoconferencing has improved access to mental health care services, particularly for patients at remote institutions.
- Legionella Remediation at California Health Care Facility—The Budget includes \$9.7 million General Fund in 2019-20, and \$4.3 million ongoing General Fund to establish new water system protocols to control Legionella bacteria and minimize the risk of illness at the California Health Care Facility.
- Draw down Federal Funds for Health Care for Community Reentry Programs—The Budget includes a reduction of \$4.2 million General Fund in 2020-21 and \$8.5 million ongoing related to the implementation of operational changes at reentry facilities that will allow the state to draw down federal funding for residents' health care.
- Valley State Prison Youth Offender Rehabilitative Community—The Budget includes \$1.3 million General Fund in 2020-21, and \$2 million ongoing, to establish a Youth Offender Rehabilitative Community at Valley State Prison in Chowchilla.
- Integrated Substance Use Disorder Treatment Program Reduction—The Budget includes a one-time reduction of \$30 million General Fund for the Integrated Substance Use Disorder Treatment Program reflecting expected challenges in full program implementation due to the COVID-19 pandemic.
- Receiver: Information Technology Security Staffing and Tools—The Budget includes \$2.9 million General Fund in 2020-21 and \$1.3 million General Fund in 2021-22 and ongoing for resources to strengthen security and cybersecurity infrastructure to protect inmate health records.
- Receiver: Medical Imaging Equipment—The Budget includes \$1 million General Fund in 2020-21, increasing to \$2.3 million ongoing General Fund in 2024-25, to provide dedicated funding for replacing and maintaining X-Ray equipment.
- Receiver: Secure Electronic Data Share Unit for Patient Health Records—The Budget includes \$377,000 General Fund in 2020-21 and \$712,000 ongoing General Fund to support an electronic health care data exchange process to transfer health records to counties for inmates that are releasing, paroling, or being transferred to county custody. The timely sharing of electronic medical records will improve patient outcomes by allowing for a more seamless transition of mental health, dental, and other medical information as patients transition from prison.

**5225 Department of Corrections and Rehabilitation - Continued****DETAILED BUDGET ADJUSTMENTS**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Population - Contract Medical	\$-	\$-	-	\$61,900	\$-	-
• Population - Parole Ratio Position Standard Adjustment	12,513	-	56.0	19,156	-	78.9
• Light Duty and Modified Work Assignments	-	-	-	16,678	-	-
• Psychiatry Registry Funding Augmentation	-	-	-	11,890	-	-
• Population - DJJ Living Units Adjustment	1,628	-	9.2	8,497	-	50.8
• Population - Pharmaceutical Adjustment	5,746	-	-	6,155	-	-
• Expansion of Statewide Telepsychiatry Program	-	-	-	5,940	-	71.0
• California Health Care Facility - Legionella Remediation	9,702	-	-	4,438	-	15.0
• Population - CCHCS Reentry Programs	2,415	-	-	4,289	-	-
• Intake Cell Retrofits for Suicide Prevention	-	-	-	3,840	-	-
• Good Conduct Credit - DAPO	-	-	-	3,311	-	17.5
• Receiver: Information Technology Security Staffing and Tools	-	-	-	2,888	-	6.0
• Population - Male Community Reentry Program Adjustment	-563	-	-0.7	2,674	-	2.2
• Population - CCTRP Expansion (Bakersfield and Stockton)	-	-	-	1,400	-	-
• Psychiatry Registry Funding	-	-	-	1,400	-	-
• Youth Offender Rehabilitative Communities	-	-	-	1,295	-	4.4
• Population - DJJ Non-Housing Unit Staffing Adjustment	-119	-	-0.6	1,236	-	7.5
• Prison Roof Replacements	-	-	-	1,000	-	-
• Receiver: Medical Imaging Equipment	-	-	-	1,000	-	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	979	-	4.9
• Discrimination Complaint Tracking	-	-	-	943	-	6.0
• Reduce Reception Center Process to 30 Days - DAPO	-	-	-	648	-	3.4
• Population - DJJ Education Population Standard Adjustment	462	-	3.0	620	-	5.8
• Applying Credits to Advance Youth Parole Eligibility (AB 965)	-	-	-	504	-	-
• Population - Case Records Staffing	386	-	5.0	499	-	6.4
• Receiver: Secure Electronic Data Share Unit for Patient Health Records	-	-	-	377	-	3.5
• Population - DJJ Ward-Driven Operating Expenses and Equipment Adjustment	-48	-	-	260	-	-
• Population - DJJ Breakfast-Lunch Program Reimbursement Adjustment	-	-98	-	-	80	-
• Technical Adjustment	-	-	-	-	-	-
• Population - DJJ DSH Adjustment	-228	-	-	-228	-	-
• Population - Custody to Community Transitional Reentry Program	-10,758	-	-15.5	-930	-	-
• Population - Board of Parole Hearings Contracts Adjustment	-2,869	-	-	-1,256	-	-
• Division of Juvenile Justice Transition	-	-	-	-1,779	-	-12.0

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**5225 Department of Corrections and Rehabilitation - Continued**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Tattoo Removal Reduction	-	-	-	-2,131	-	-
• Reentry Requirements Modification	-	-	-	-4,245	-	-
• Reduce Reception Center Process to 30 Days - DAI	-	-	-	-4,314	-121	-10.8
• Good Conduct Credit - DAI	-	-	-	-6,018	-170	-15.0
• Consolidate Inmate Fire Camps	-	-	-	-7,353	-	-40.0
• Division of Juvenile Justice Therapeutic Communities	-8,000	-	-	-8,000	-	-
• Eliminate Integrated Services for Mentally Ill Parolees	-	-	-	-8,125	-	-
• Young Adult Program Suspension and Decreased Juvenile Population	-	-	-	-9,859	-	-18.6
• Population - Mental Health Ratio Adjustment	-8,144	-	-46.9	-10,070	-	-57.6
• Population - Penal Code 4750 Adjustment	-	-	-	-10,644	-	-
• Population - Housing Unit Conversion Adjustment	-10,938	-	-70.6	-11,189	-	-71.1
• Population - Medical Classification Model Adjustment	-7,305	-	-17.7	-12,075	-	-22.0
• Population - Unallocated Standard Adjustment	-8,262	-233	-20.5	-12,133	-342	-30.2
• Reduction to Prison Maintenance Funding	-	-	-	-18,548	-	-
• Parole Discharge at 24 Months	-	-	-	-23,213	-	-122.9
• Integrated Substance Use Disorder Treatment Program Reduction	-	-	-	-30,000	-	-
• Population - Community Correctional Facilities	-18,167	-	-27.4	-56,944	-	-74.1
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-42,549</b>	<b>\$-331</b>	<b>-126.7</b>	<b>\$-75,237</b>	<b>\$-553</b>	<b>-191.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	746,308	-	-	642,461	-	-
• Other Post-Employment Benefit Adjustments	25,613	161	-	25,613	161	-
• Attorney General Services Rate Increases	14,398	-	-	17,277	-	-
• Executive Order E 19/20 - 141: COVID-19 Control Section 36.00	5,744	-	-	-	-	-
• Community Corrections Performance Incentive Grant (SB 678)	-	-	-	-117	-	-
• Salary Adjustments	307,287	526	-	281,630	526	-
• Benefit Adjustments	134,017	227	-	146,731	276	-
• Retirement Rate Adjustments	133,686	176	-	133,309	176	-
• Miscellaneous Baseline Adjustments	-	19,937	-	94,832	-3	152.2
• Lease Revenue Debt Service Adjustment	-3,458	-	-	745	-	-
• SWCAP	-	-	-	-	-18	-
• Budget Position Transparency	-746,308	-	296.7	-642,461	-	98.2
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$617,287</b>	<b>\$21,027</b>	<b>296.7</b>	<b>\$700,020</b>	<b>\$1,118</b>	<b>250.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$574,738</b>	<b>\$20,696</b>	<b>170.0</b>	<b>\$624,783</b>	<b>\$565</b>	<b>59.4</b>
<b>Totals, Budget Adjustments</b>	<b>\$574,738</b>	<b>\$20,696</b>	<b>170.0</b>	<b>\$624,783</b>	<b>\$565</b>	<b>59.4</b>

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**5225 Department of Corrections and Rehabilitation - Continued****Summary of Adult and Juvenile Per Capita and Staff Ratios**

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Institutions <sup>1,2</sup>			
Per Capita Costs <sup>3,4,5,6</sup>	\$83,827	\$89,713	\$91,067
Average Daily Population (ADP)	120,595	119,856	119,390
Inmate to Staff Ratio <sup>7</sup>	2.15	1.99	1.98
Parole			
Per Capita Costs <sup>3</sup>	\$12,271	\$12,924	\$12,534
ADP <sup>9</sup>	53,667	56,597	56,966
Parolee to Staff Ratio <sup>7</sup>	24.17	21.31	22.19
Community Correctional Centers/Facilities <sup>1</sup>			
Per Capita Costs <sup>3,4,8</sup>	\$29,707	\$32,772	\$36,559
ADP	4,002	2,895	1,534
Inmate to Staff Ratio <sup>7</sup>	27.84	21.44	17.19
Out of State (COCF)			
Per Capita Costs <sup>3,4,8</sup>	\$33,816	\$0	\$0
ADP	1,435	0	0
Inmate to Staff Ratio <sup>7</sup>	42.45	0.00	0.00
Juvenile Justice Facilities			
Per Capita Costs <sup>3,6</sup>	\$296,656	\$306,398	\$273,722
ADP	672	767	855
Ward to Staff Ratio <sup>7</sup>	0.57	0.54	0.60

<sup>1</sup> California City Correctional Facility moved from Community Correctional Centers/Facilities to Institutions.

<sup>2</sup> Male Community Reentry Program and inmates at the Department of State Hospitals have been removed from the Institutions section.

<sup>3</sup> Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

<sup>4</sup> Excludes employees and costs of Inmate Welfare Fund and local assistance.

<sup>5</sup> Includes camp operations and the cost of operating reception centers.

<sup>6</sup> Excludes lease payments and lease reimbursements.

<sup>7</sup> Includes overtime costs and personnel year equivalents.

<sup>8</sup> Administrative costs are incorporated in the development of the per capita cost.

<sup>9</sup> ADP figures include high control parolees-at-large and alternative custody placements.

**5225 Department of Corrections and Rehabilitation - Continued****PROGRAM DESCRIPTIONS****4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION**

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support for the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management; and the Office of the Ombudsman.

**4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT**

The Peace Officer Selection and Employee Development program is responsible for planning, organizing, analyzing, and managing peace officer selection through the recruitment, application, testing, background investigation, and medical/psychological screening processes. The program is also responsible for academy training and employee development for all departmental staff.

**4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES**

The objective of the Department of Justice Legal Services program is to provide transparency for the cost of legal services provided by the Department of Justice to CDCR.

**4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS**

The Department accepts commitments from California courts when the person to be committed meets age requirements, can materially benefit from institutional programs, and if there are adequate facilities available to care for the individual.

The objective of the Juvenile Operations and Juvenile Offender program is to operate safe and secure juvenile facilities and perform tasks related to routine day-to-day operations of the facilities and camp, including, feeding, clothing, and facility operations. In addition, this program provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for three facilities and one conservation camp.

Treatment programs begin with diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. Based on the results of this process, various counseling and evidence-based treatment programs are recommended, including mental health and other cognitive behavior programs (i.e., anger interruption therapy, sex offender treatment, general population outpatient services, and substance abuse treatment programs), camp programs, and work employability programs. These evidence-based programs are designed to promote positive social behavior and reduce recidivism and relapse.

**4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION**

The Education Services Branch of the Division of Juvenile Justice operates as a local education agency known as the California Education Authority. Its mission is to empower each student to become a civil, responsible, employable, and knowledgeable lifelong learner for successful transition to the community upon release.

The Juvenile Academic and Vocational Education programs are accredited by the Western Association of Schools and Colleges and include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate number of course credits to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for work experience.

**4525 - JUVENILE HEALTH CARE SERVICES**

The objective of the Juvenile Health Care Services program is to provide medical, dental, and mental health care consistent with adopted standards for the quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. In addition, Juvenile Health Care Services is responsible for overseeing and implementing the Integrated Behavioral Treatment Model, which uses evidence-based principles of a cognitive behavioral treatment program to guide the development of the best program for the unique needs of the youth and young adult population.

**4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY**



**5225 Department of Corrections and Rehabilitation - Continued**

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 34 correctional institutions, 6 of which have reception centers, 1 leased facility, and 42 conservation camps. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting inmates.

**4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT**

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 correctional institutions, 1 leased facility, and 42 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

**4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES**

The objective of the Adult Corrections and Rehabilitation Operations - Contracted Facilities program is to reduce overcrowding within CDCR and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, Community Reentry Facilities, and Community Prisoner Mother Program.

**4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION**

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 34 adult institutions, 1 leased facility, 42 conservation camps, and contracted facilities. The program focuses management's attention on program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

**4555 - PAROLE OPERATIONS - ADULT SUPERVISION**

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring; the Sex Offender Management Program, which incorporates the containment model strategy as required by statute; and general caseload supervision utilizing the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism.

Standard and specialized caseloads and the degree of supervision are determined by case factors related to the offender's risk and current service needs. Based on case assessments, parolees may be placed in a higher-supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community.

The other integral program component is the Parole Planning and Placement Program, which identifies parolee needs and matches them with state and local programs to support a successful transition into local communities.

**4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS**

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees while protecting public safety. These programs include, but are not limited to, Transitional Housing for Parolees, Day Reporting Centers, Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and other Wraparound Services. The program includes a full continuum of transitional programs, including Integrated Services for Mentally Ill Parolees, the Transitional Case Management Program, and sex offender treatment for all sex offenders on parole.

The program also provides mental health services and treatment to parolees through CDCR's Parole Outpatient Clinics. The objective of these services is to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

**4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION**

The Parole Operations - Adult Administration program works in conjunction with those in the field to monitor the safety of the public and parolees. The program also includes the leasing of office space for the parole units throughout the state and training for the Division of Adult Parole Operations. In addition, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

## 5225 Department of Corrections and Rehabilitation - Continued

### 4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD /STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS

The objective of the California Sex Offender Management Board is to promote public safety through research and certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

### 4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

The objective of the Board of Parole Hearings - Adult Hearings is to promote public safety through fair parole processes and decisions, and to provide the required due process to inmates throughout the hearing process.

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole and conducting parole consideration hearings for eligible inmates serving life sentences, including certain parole violators pursuant to Penal Code Section 3000.1. In January 2014, the Board began conducting youth offender parole hearings for eligible offenders sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to Chapter 312, Statutes of 2013. In 2014, the Board also began conducting parole hearings for inmates eligible for elderly parole sentenced under both the Indeterminate Sentence Law and the Determinate Sentence Law, pursuant to a federal court order. Beginning in January 2015, the Board started evaluating certain inmates sentenced under the state's Second Strike Law for parole, pursuant to the same federal court order. The Board also conducts medical parole hearings and determines whether parolees should be discharged from parole. Screenings are conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

Chapter 312, Statutes of 2013 (SB 260) required the Board to establish parole suitability hearings for offenders who were under the age of 18 at the time they committed their controlling offense. Chapter 471, Statutes of 2015 (SB 261) extended the youth offender hearings to inmates who were under the age of 23 at the time of their offense. SB 261 specified that the Board complete a new comprehensive risk assessment for each youth offender scheduled for a parole hearing that specifically addresses the diminished culpability of juveniles as compared to that of adults, the hallmark features of youth, and any subsequent growth and increased maturity of the individual. Chapter 675, Statutes of 2017 (AB 1308) expands youth offender hearings to inmates who were under the age of 26 at the time of their offense.

For juvenile offenders, the Board of Juvenile Hearings is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Facilities to the jurisdiction of the committing court, and disciplinary appeals.

### 4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration program handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive Team; the Administrative Services Division, which handles the business services functions for the Board; the Executive Analysis Unit, which develops system tools to monitor and track compliance; and the Legal Division, which provides legal support for the Board.

### 4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

The objective of the Rehabilitative Programs - Adult Education program is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office of Correctional Education provides oversight to academic and vocational educational programs at 35 adult schools. The CDCR's schools are each independently accredited by the Western Association of Schools and Colleges for the purpose of providing inmates a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to inmates. Academic and career technical programs provide inmates with an opportunity for improvement through basic education and career training. The Office of Correctional Education oversees Adult Basic Education, Adult Secondary Education, Post-Secondary Education and Career Technical Education programs. These programs include services from basic education through college, Career Technical Education, academic assessment, court-mandated programs, physical fitness training and recreation, and general law library services.

### 4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

The objective of the Rehabilitative Programs - Cognitive Behavioral Interventions and Reentry Services program is to plan, develop, implement, and monitor in-prison and reentry to community rehabilitative programs. The Office of Program Operations is responsible for overseeing and implementing evidence-based treatment programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Interventions including Integrated Substance Use Disorder Treatment. Additionally, the Office of Program Operations works with a variety of public and

## 5225 Department of Corrections and Rehabilitation - Continued

private entities to maintain this continuum of services, including the awarding of California Reentry and Enrichment grants, to community based organizations supporting in-prison rehabilitative programs.

### 4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

The Rehabilitative Programs - Adult Inmate Activities program provides inmates with activities and programs such as canteen, photo project, and handicraft. Innovative grants are also provided to inmates through this program to include general grants and Victim Impact grants. These programs allow inmates to productively participate in activities while incarcerated. These programs create a sense of accomplishment for inmates, and some programs also provide them with opportunities for employment while incarcerated.

### 4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

The Rehabilitative Programs - Adult Administration program provides administrative support to CDCR's Office of Correctional Education, Office of Program Operations, and Office of Program Support. Services include program support for education and offender services, performance data management, budgets, training, personnel, procurement acquisitions, and business services for CDCR's rehabilitative programs.

### 4650 - MEDICAL SERVICES - ADULT

The objective of the Medical Services - Adult program is to provide medical care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the individual patient's responsibility for his or her own health.

### 4655 - DENTAL SERVICES - ADULT

The objective of the Dental Services - Adult program is to provide dental care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the individual patient's responsibility for his or her own health.

### 4660 - MENTAL HEALTH SERVICES - ADULT

The objective of the Mental Health Services - Adult program is to provide mental health care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the individual inmate's responsibility for his or her own health.

### 4661 - PSYCHIATRIC PROGRAM - ADULT

The Psychiatric Program - Adult is responsible for the daily care and provision of mental health treatment of the patient inmate population by providing psychiatric inpatient care to inmates in Vacaville, Salinas Valley, and Stockton. Additionally, the program promotes the individual patient's responsibility for his or her own health.

### 4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

The objective of the Ancillary Health Care Services - Adult program is to provide pharmaceuticals and medical supplies to the patient inmate population consistent with adopted standards for quality and scope of services. The program strives to achieve this mission by providing cost-effective and timely access to medication and medical supplies.

### 4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

Mental Health and Dental services are provided by CDCR's Division of Health Care Services. The Statewide Mental Health Program and the Inmate Dental Services Program operate with the help of the Headquarters' Support team, as well as dedicated Facilities staff. The Mental Health Program is also supported by the Health Care Placement Oversight Program, which provides management and oversight of Mental Health Crisis Beds.

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## DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	<b>PROGRAM REQUIREMENTS</b>			
<b>4500</b>	<b>CORRECTIONS AND REHABILITATION ADMINISTRATION</b>			
	<b>State Operations:</b>			

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\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund	\$510,039	\$516,139	\$493,202
0890	Federal Trust Fund	48	45	45
0917	Inmate Welfare Fund	-	1,000	1,000
0942	Special Deposit Fund	1,831	1,419	1,419
0995	Reimbursements	2,705	4,812	4,812
	<b>Totals, State Operations</b>	<b>\$514,623</b>	<b>\$523,415</b>	<b>\$500,478</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500015</b>	<b>Executive Office</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,647	\$3,460	\$3,603
	<b>Totals, State Operations</b>	<b>\$3,647</b>	<b>\$3,460</b>	<b>\$3,603</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500019</b>	<b>Legislative Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,077	\$1,112	\$1,114
	<b>Totals, State Operations</b>	<b>\$1,077</b>	<b>\$1,112</b>	<b>\$1,114</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500023</b>	<b>Public Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,766	\$2,741	\$2,745
	<b>Totals, State Operations</b>	<b>\$2,766</b>	<b>\$2,741</b>	<b>\$2,745</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500027</b>	<b>Internal Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$36,596	\$45,642	\$47,444
0890	Federal Trust Fund	48	45	45
	<b>Totals, State Operations</b>	<b>\$36,644</b>	<b>\$45,687</b>	<b>\$47,489</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500031</b>	<b>Victim and Survivor Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,472	\$1,764	\$1,917
0917	Inmate Welfare Fund	-	1,000	1,000
0942	Special Deposit Fund	1,831	1,419	1,419
0995	Reimbursements	326	2,100	2,100
	<b>Totals, State Operations</b>	<b>\$3,629</b>	<b>\$6,283</b>	<b>\$6,436</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500035</b>	<b>Support Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$159,792	\$166,697	\$165,437
0995	Reimbursements	2,379	2,700	2,700
	<b>Totals, State Operations</b>	<b>\$162,171</b>	<b>\$169,397</b>	<b>\$168,137</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500036</b>	<b>Fleet</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$31,658	\$8,000
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$31,658</b>	<b>\$8,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500039</b>	<b>Information Technology</b>			
	<b>State Operations:</b>			
0001	General Fund	\$185,022	\$139,526	\$139,650

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>Totals, State Operations</b>	<b>\$185,022</b>	<b>\$139,526</b>	<b>\$139,650</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500043</b>	<b>Audits and Compliance</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,728	\$14,496	\$14,515
	<b>Totals, State Operations</b>	<b>\$11,728</b>	<b>\$14,496</b>	<b>\$14,515</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500047</b>	<b>Labor Relations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$23,414	\$24,926	\$24,932
	<b>Totals, State Operations</b>	<b>\$23,414</b>	<b>\$24,926</b>	<b>\$24,932</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500051</b>	<b>Policy, Planning &amp; Research</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,881	\$1,946	\$1,949
	<b>Totals, State Operations</b>	<b>\$1,881</b>	<b>\$1,946</b>	<b>\$1,949</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500055</b>	<b>Office of Legal Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$73,871	\$69,513	\$69,353
	<b>Totals, State Operations</b>	<b>\$73,871</b>	<b>\$69,513</b>	<b>\$69,353</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500059</b>	<b>Office of Research</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,409	\$11,322	\$11,206
0995	Reimbursements	-	12	12
	<b>Totals, State Operations</b>	<b>\$7,409</b>	<b>\$11,334</b>	<b>\$11,218</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500063</b>	<b>Office of the Ombudsman</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,364	\$1,336	\$1,337
	<b>Totals, State Operations</b>	<b>\$1,364</b>	<b>\$1,336</b>	<b>\$1,337</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4505</b>	<b>PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$112,276	\$117,865	\$116,781
0995	Reimbursements	11	150	150
	<b>Totals, State Operations</b>	<b>\$112,287</b>	<b>\$118,015</b>	<b>\$116,931</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4505010</b>	<b>Office of Training &amp; Prof. Development</b>			
	<b>State Operations:</b>			
0001	General Fund	\$84,606	\$83,788	\$82,667
0995	Reimbursements	11	150	150
	<b>Totals, State Operations</b>	<b>\$84,617</b>	<b>\$83,938</b>	<b>\$82,817</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4505019</b>	<b>Office of Peace Officer Selection</b>			
	<b>State Operations:</b>			
0001	General Fund	\$26,513	\$32,778	\$32,813
	<b>Totals, State Operations</b>	<b>\$26,513</b>	<b>\$32,778</b>	<b>\$32,813</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>4505029</b>	<b>California Peace Officer Standards and Training</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,157	\$1,299	\$1,301
	<b>Totals, State Operations</b>	<b>\$1,157</b>	<b>\$1,299</b>	<b>\$1,301</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4510</b>	<b>DEPARTMENT OF JUSTICE LEGAL SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$40,659	\$64,957	\$67,836
	<b>Totals, State Operations</b>	<b>\$40,659</b>	<b>\$64,957</b>	<b>\$67,836</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4515</b>	<b>JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$151,275	\$177,776	\$179,050
0890	Federal Trust Fund	223	352	334
0995	Reimbursements	3,770	4,039	3,047
	<b>Totals, State Operations</b>	<b>\$155,268</b>	<b>\$182,167</b>	<b>\$182,431</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$78	\$78
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$78</b>	<b>\$78</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515023</b>	<b>Treatment Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$55,992	\$61,287	\$65,896
	<b>Totals, State Operations</b>	<b>\$55,992</b>	<b>\$61,287</b>	<b>\$65,896</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515027</b>	<b>Mental Health Treatment Programs-Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,861	\$14,475	\$15,733
0995	Reimbursements	73	-	-
	<b>Totals, State Operations</b>	<b>\$5,934</b>	<b>\$14,475</b>	<b>\$15,733</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515032</b>	<b>Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$42,986	\$52,328	\$48,963
0995	Reimbursements	607	400	400
	<b>Totals, State Operations</b>	<b>\$43,593</b>	<b>\$52,728</b>	<b>\$49,363</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515041</b>	<b>Transportation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$78	\$78
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$78</b>	<b>\$78</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515055</b>	<b>Feeding</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,409	\$6,262	\$6,422
0995	Reimbursements	1,186	340	518
	<b>Totals, State Operations</b>	<b>\$3,595</b>	<b>\$6,602</b>	<b>\$6,940</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515059</b>	<b>Clothing</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>State Operations:</b>			
0001	General Fund	\$1,206	\$1,814	\$1,909
	<b>Totals, State Operations</b>	<b>\$1,206</b>	<b>\$1,814</b>	<b>\$1,909</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515063</b>	<b>Religion</b>			
	<b>State Operations:</b>			
0001	General Fund	\$174	\$462	\$462
	<b>Totals, State Operations</b>	<b>\$174</b>	<b>\$462</b>	<b>\$462</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515067</b>	<b>Foster Grandparent Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$159	\$196	\$196
0890	Federal Trust Fund	223	352	334
	<b>Totals, State Operations</b>	<b>\$382</b>	<b>\$548</b>	<b>\$530</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515071</b>	<b>Recreation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$199	\$125	\$125
	<b>Totals, State Operations</b>	<b>\$199</b>	<b>\$125</b>	<b>\$125</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515075</b>	<b>Facility Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,260	\$9,148	\$8,076
0995	Reimbursements	1,680	1,900	730
	<b>Totals, State Operations</b>	<b>\$8,940</b>	<b>\$11,048</b>	<b>\$8,806</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515079</b>	<b>Canteen</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$11	\$11
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$11</b>	<b>\$11</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515097</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$24,557	\$22,610	\$22,197
0995	Reimbursements	224	1,200	1,200
	<b>Totals, State Operations</b>	<b>\$24,781</b>	<b>\$23,810</b>	<b>\$23,397</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515105</b>	<b>Operation Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$605	\$922	\$922
	<b>Totals, State Operations</b>	<b>\$605</b>	<b>\$922</b>	<b>\$922</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515109</b>	<b>Field Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,362	\$1,485	\$1,487
0995	Reimbursements	-	199	199
	<b>Totals, State Operations</b>	<b>\$2,362</b>	<b>\$1,684</b>	<b>\$1,686</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515113</b>	<b>Closed Facilities</b>			
	<b>State Operations:</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0001	General Fund	\$4,505	\$4,651	\$4,651
	<b>Totals, State Operations</b>	<b>\$4,505</b>	<b>\$4,651</b>	<b>\$4,651</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515121</b>	<b>Fac Plan &amp; Const Mgmt Special Repairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,000	\$2,000	\$2,000
	<b>Totals, State Operations</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4520</b>	<b>JUVENILE ACADEMIC AND VOCATIONAL EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$20,332	\$24,703	\$24,885
0831	California State Lottery Education Fund California Youth Authority	63	104	103
0942	Special Deposit Fund	501	-	-
0995	Reimbursements	841	1,850	1,850
	<b>Totals, State Operations</b>	<b>\$21,737</b>	<b>\$26,657</b>	<b>\$26,838</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520015</b>	<b>Core Academic Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,983	\$8,118	\$8,278
0831	California State Lottery Education Fund California Youth Authority	63	104	103
0942	Special Deposit Fund	501	-	-
0995	Reimbursements	427	1,200	1,200
	<b>Totals, State Operations</b>	<b>\$6,974</b>	<b>\$9,422</b>	<b>\$9,581</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520019</b>	<b>Career Technical Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,408	\$2,175	\$2,175
0995	Reimbursements	61	200	200
	<b>Totals, State Operations</b>	<b>\$1,469</b>	<b>\$2,375</b>	<b>\$2,375</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520023</b>	<b>Special Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,570	\$5,038	\$5,045
0995	Reimbursements	353	400	400
	<b>Totals, State Operations</b>	<b>\$3,923</b>	<b>\$5,438</b>	<b>\$5,445</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520027</b>	<b>English Language Learners</b>			
	<b>State Operations:</b>			
0001	General Fund	\$485	\$683	\$684
	<b>Totals, State Operations</b>	<b>\$485</b>	<b>\$683</b>	<b>\$684</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520031</b>	<b>Library</b>			
	<b>State Operations:</b>			
0001	General Fund	\$344	\$302	\$303
	<b>Totals, State Operations</b>	<b>\$344</b>	<b>\$302</b>	<b>\$303</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520035</b>	<b>Special Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,498	\$4,394	\$4,400
0995	Reimbursements	-	50	50

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>Totals, State Operations</b>	<b>\$3,498</b>	<b>\$4,444</b>	<b>\$4,450</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520039</b>	<b>Juvenile Program Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,044	\$3,993	\$4,000
	<b>Totals, State Operations</b>	<b>\$5,044</b>	<b>\$3,993</b>	<b>\$4,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4525</b>	<b>JUVENILE HEALTH CARE SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$23,085	\$26,179	\$24,809
0995	Reimbursements	30	81	-
	<b>Totals, State Operations</b>	<b>\$23,115</b>	<b>\$26,260</b>	<b>\$24,809</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525014</b>	<b>Medical Contract</b>			
	<b>State Operations:</b>			
0001	General Fund	\$571	\$661	\$661
	<b>Totals, State Operations</b>	<b>\$571</b>	<b>\$661</b>	<b>\$661</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525018</b>	<b>Medical Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,507	\$18,867	\$17,882
0995	Reimbursements	30	81	-
	<b>Totals, State Operations</b>	<b>\$16,537</b>	<b>\$18,948</b>	<b>\$17,882</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525026</b>	<b>Dental Contract</b>			
	<b>State Operations:</b>			
0001	General Fund	\$100	\$170	\$170
	<b>Totals, State Operations</b>	<b>\$100</b>	<b>\$170</b>	<b>\$170</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525030</b>	<b>Dental Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,831	\$1,922	\$1,924
	<b>Totals, State Operations</b>	<b>\$1,831</b>	<b>\$1,922</b>	<b>\$1,924</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525038</b>	<b>Mental Health Contract</b>			
	<b>State Operations:</b>			
0001	General Fund	\$829	\$2,281	\$1,597
	<b>Totals, State Operations</b>	<b>\$829</b>	<b>\$2,281</b>	<b>\$1,597</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525042</b>	<b>Mental Health Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$248	\$597	\$895
	<b>Totals, State Operations</b>	<b>\$248</b>	<b>\$597</b>	<b>\$895</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525050</b>	<b>Pharmaceuticals</b>			
	<b>State Operations:</b>			
0001	General Fund	\$392	\$738	\$738
	<b>Totals, State Operations</b>	<b>\$392</b>	<b>\$738</b>	<b>\$738</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525054</b>	<b>Ancillary Other</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>State Operations:</b>			
0001	General Fund	\$34	\$50	\$50
	<b>Totals, State Operations</b>	<b>\$34</b>	<b>\$50</b>	<b>\$50</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525055</b>	<b>Health Care Administration-Juvenile</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,573	\$893	\$892
	<b>Totals, State Operations</b>	<b>\$2,573</b>	<b>\$893</b>	<b>\$892</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4530</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,413,449	\$4,710,235	\$4,798,086
0890	Federal Trust Fund	10	26	26
0995	Reimbursements	53,778	50,069	45,269
	<b>Totals, State Operations</b>	<b>\$4,467,237</b>	<b>\$4,760,330</b>	<b>\$4,843,381</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530010</b>	<b>General Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,464,769	\$4,017,195	\$4,102,143
0890	Federal Trust Fund	10	26	26
0995	Reimbursements	27,886	12,780	7,980
	<b>Totals, State Operations</b>	<b>\$3,492,665</b>	<b>\$4,030,001</b>	<b>\$4,110,149</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530019</b>	<b>Health Care Access Unit Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$509,063	\$519,644	\$517,995
0995	Reimbursements	46	-	-
	<b>Totals, State Operations</b>	<b>\$509,109</b>	<b>\$519,644</b>	<b>\$517,995</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530028</b>	<b>General Security Overtime</b>			
	<b>State Operations:</b>			
0001	General Fund	\$326,489	\$80,407	\$82,129
0995	Reimbursements	25,831	37,289	37,289
	<b>Totals, State Operations</b>	<b>\$352,320</b>	<b>\$117,696</b>	<b>\$119,418</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530037</b>	<b>Health Care Access Unit Security Overtime</b>			
	<b>State Operations:</b>			
0001	General Fund	\$113,128	\$92,989	\$95,819
0995	Reimbursements	15	-	-
	<b>Totals, State Operations</b>	<b>\$113,143</b>	<b>\$92,989</b>	<b>\$95,819</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4540</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,744,377	\$1,818,939	\$1,799,128
0890	Federal Trust Fund	101	500	500
0995	Reimbursements	56,050	48,247	42,062
	<b>Totals, State Operations</b>	<b>\$1,800,528</b>	<b>\$1,867,686</b>	<b>\$1,841,690</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>4540010</b>	<b>Reception and Diagnosis</b>			
	<b>State Operations:</b>			
0001	General Fund	\$47,103	\$19,699	\$19,733
	<b>Totals, State Operations</b>	<b>\$47,103</b>	<b>\$19,699</b>	<b>\$19,733</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540024</b>	<b>Feeding</b>			
	<b>State Operations:</b>			
0001	General Fund	\$260,966	\$264,269	\$262,158
	<b>Totals, State Operations</b>	<b>\$260,966</b>	<b>\$264,269</b>	<b>\$262,158</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540028</b>	<b>Clothing</b>			
	<b>State Operations:</b>			
0001	General Fund	\$42,117	\$44,965	\$44,390
	<b>Totals, State Operations</b>	<b>\$42,117</b>	<b>\$44,965</b>	<b>\$44,390</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540032</b>	<b>Facility Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,000,973	\$1,045,338	\$1,031,763
0890	Federal Trust Fund	101	500	500
0995	Reimbursements	43,217	30,142	23,957
	<b>Totals, State Operations</b>	<b>\$1,044,291</b>	<b>\$1,075,980</b>	<b>\$1,056,220</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540036</b>	<b>Inmate Employment</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18,607	\$28,895	\$28,927
0995	Reimbursements	12,833	18,105	18,105
	<b>Totals, State Operations</b>	<b>\$31,440</b>	<b>\$47,000</b>	<b>\$47,032</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540040</b>	<b>Classification Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$257,346	\$281,659	\$279,300
	<b>Totals, State Operations</b>	<b>\$257,346</b>	<b>\$281,659</b>	<b>\$279,300</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540044</b>	<b>Records</b>			
	<b>State Operations:</b>			
0001	General Fund	\$84,633	\$102,256	\$100,998
	<b>Totals, State Operations</b>	<b>\$84,633</b>	<b>\$102,256</b>	<b>\$100,998</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540048</b>	<b>Inmate Activities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$17,392	\$14,503	\$14,489
	<b>Totals, State Operations</b>	<b>\$17,392</b>	<b>\$14,503</b>	<b>\$14,489</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540052</b>	<b>Religion</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,240	\$17,355	\$17,370
	<b>Totals, State Operations</b>	<b>\$15,240</b>	<b>\$17,355</b>	<b>\$17,370</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4545</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>State Operations:</b>			
0001	General Fund	\$185,524	\$113,067	\$84,053
	<b>Totals, State Operations</b>	<b>\$185,524</b>	<b>\$113,067</b>	<b>\$84,053</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545010</b>	<b>Community Correctional Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$94,336	\$70,285	\$38,557
	<b>Totals, State Operations</b>	<b>\$94,336</b>	<b>\$70,285</b>	<b>\$38,557</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545028</b>	<b>Female Offender Program and Services-Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,290	\$1,543	\$1,309
	<b>Totals, State Operations</b>	<b>\$1,290</b>	<b>\$1,543</b>	<b>\$1,309</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545041</b>	<b>Out of State Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$38,818	\$-	\$-
	<b>Totals, State Operations</b>	<b>\$38,818</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545045</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$33,301	\$23,737	\$16,671
	<b>Totals, State Operations</b>	<b>\$33,301</b>	<b>\$23,737</b>	<b>\$16,671</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545046</b>	<b>Prisoner's Mother Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$954	\$854	\$854
	<b>Totals, State Operations</b>	<b>\$954</b>	<b>\$854</b>	<b>\$854</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545055</b>	<b>Alternative Custody Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,825	\$16,648	\$26,662
	<b>Totals, State Operations</b>	<b>\$16,825</b>	<b>\$16,648</b>	<b>\$26,662</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4550</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$521,756	\$591,146	\$605,002
0831	California State Lottery Education Fund California Youth Authority	-	-	1
0890	Federal Trust Fund	200	436	436
0995	Reimbursements	17,726	17,360	10,417
	<b>Totals, State Operations</b>	<b>\$539,682</b>	<b>\$608,942</b>	<b>\$615,856</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$144,159	\$159,991	\$143,486
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	<b>Totals, Local Assistance</b>	<b>\$143,159</b>	<b>\$158,991</b>	<b>\$142,486</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550014</b>	<b>Transportation of Prisoners</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$87	\$278	\$278

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>Totals, Local Assistance</b>	<b>\$87</b>	<b>\$278</b>	<b>\$278</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550018</b>	<b>Return of Fugitives from Justice</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$2,511	\$2,593	\$2,593
	<b>Totals, Local Assistance</b>	<b>\$2,511</b>	<b>\$2,593</b>	<b>\$2,593</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550019</b>	<b>County Charges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$31,628	\$43,358	\$26,970
	<b>Totals, Local Assistance</b>	<b>\$31,628</b>	<b>\$43,358</b>	<b>\$26,970</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550028</b>	<b>Community Corrections Performance Incentive Fund</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$109,933	\$113,762	\$113,645
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	<b>Totals, Local Assistance</b>	<b>\$108,933</b>	<b>\$112,762</b>	<b>\$112,645</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550051</b>	<b>Division of Adult Institutions</b>			
	<b>State Operations:</b>			
0001	General Fund	\$144,049	\$121,087	\$119,631
0831	California State Lottery Education Fund California Youth Authority	-	-	1
0890	Federal Trust Fund	200	136	136
0995	Reimbursements	1,107	500	500
	<b>Totals, State Operations</b>	<b>\$145,356</b>	<b>\$121,723</b>	<b>\$120,268</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550055</b>	<b>Facilities Planning &amp; Construction Mgmt</b>			
	<b>State Operations:</b>			
0001	General Fund	\$36,596	\$48,907	\$45,923
0995	Reimbursements	15,734	8,564	9,734
	<b>Totals, State Operations</b>	<b>\$52,330</b>	<b>\$57,471</b>	<b>\$55,657</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550059</b>	<b>Fac Plan &amp; Const Mgmt Special Repairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$100,626	\$140,530	\$159,223
	<b>Totals, State Operations</b>	<b>\$100,626</b>	<b>\$140,530</b>	<b>\$159,223</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550067</b>	<b>Office of Correctional Safety</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,912	\$26,812	\$26,036
0890	Federal Trust Fund	-	300	300
0995	Reimbursements	877	183	183
	<b>Totals, State Operations</b>	<b>\$9,789</b>	<b>\$27,295</b>	<b>\$26,519</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550072</b>	<b>Adult Corrections and Rehabilitation Administration- Adult Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$231,573	\$253,810	\$254,189
0995	Reimbursements	8	8,113	-
	<b>Totals, State Operations</b>	<b>\$231,581</b>	<b>\$261,923</b>	<b>\$254,189</b>
	<b>PROGRAM REQUIREMENTS</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
<b>4555</b>	<b>PAROLE OPERATIONS-ADULT SUPERVISION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$359,888	\$409,297	\$398,854
0890	Federal Trust Fund	27	41	41
0995	Reimbursements	16	515	515
	<b>Totals, State Operations</b>	<b>\$359,931</b>	<b>\$409,853</b>	<b>\$399,410</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555014</b>	<b>GPS Monitoring</b>			
	<b>State Operations:</b>			
0001	General Fund	\$81,031	\$53,028	\$50,582
0890	Federal Trust Fund	4	11	11
0995	Reimbursements	-	3	3
	<b>Totals, State Operations</b>	<b>\$81,035</b>	<b>\$53,042</b>	<b>\$50,596</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555018</b>	<b>Parole Planning and Placement Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$12,975	\$15,005	\$15,024
	<b>Totals, State Operations</b>	<b>\$12,975</b>	<b>\$15,005</b>	<b>\$15,024</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555022</b>	<b>Supervision - Case Services-Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$265,882	\$341,264	\$333,248
0890	Federal Trust Fund	23	30	30
0995	Reimbursements	16	512	512
	<b>Totals, State Operations</b>	<b>\$265,921</b>	<b>\$341,806</b>	<b>\$333,790</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4560</b>	<b>PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$179,530	\$192,087	\$186,343
0995	Reimbursements	42,134	42,711	42,711
	<b>Totals, State Operations</b>	<b>\$221,664</b>	<b>\$234,798</b>	<b>\$229,054</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560015</b>	<b>Day Reporting Center</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,398	\$15,373	\$15,373
0995	Reimbursements	8,234	50	50
	<b>Totals, State Operations</b>	<b>\$16,632</b>	<b>\$15,423</b>	<b>\$15,423</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560019</b>	<b>Parole Services Center</b>			
	<b>State Operations:</b>			
0001	General Fund	\$29,375	\$14,211	\$14,211
	<b>Totals, State Operations</b>	<b>\$29,375</b>	<b>\$14,211</b>	<b>\$14,211</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560027</b>	<b>Male Residential Multi-Service Centers</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$7,727	\$7,727
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$7,727</b>	<b>\$7,727</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560035</b>	<b>Community Based Coalition</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>State Operations:</b>			
0001	General Fund	\$5,591	\$3,009	\$3,009
	<b>Totals, State Operations</b>	<b>\$5,591</b>	<b>\$3,009</b>	<b>\$3,009</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560039</b>	<b>Community Based Programs-Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,950	\$25,283	\$25,283
0995	Reimbursements	-	8,609	8,609
	<b>Totals, State Operations</b>	<b>\$10,950</b>	<b>\$33,892</b>	<b>\$33,892</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560043</b>	<b>Day Treatment &amp; Crisis Care for Mentally III</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,025	\$15,808	\$8,141
	<b>Totals, State Operations</b>	<b>\$15,025</b>	<b>\$15,808</b>	<b>\$8,141</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560047</b>	<b>Computerized Literacy Learning Centers</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,153	\$3,076	\$3,076
	<b>Totals, State Operations</b>	<b>\$3,153</b>	<b>\$3,076</b>	<b>\$3,076</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560051</b>	<b>Electronic In-Home Detention</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18	\$188	\$188
	<b>Totals, State Operations</b>	<b>\$18</b>	<b>\$188</b>	<b>\$188</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560055</b>	<b>Substance Abuse Treatment and Recovery</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,562	\$2,908	\$2,908
	<b>Totals, State Operations</b>	<b>\$2,562</b>	<b>\$2,908</b>	<b>\$2,908</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560056</b>	<b>Specialized Treatment for Optimized Programming</b>			
	<b>State Operations:</b>			
0001	General Fund	\$48,602	\$34,127	\$34,127
0995	Reimbursements	33,900	34,052	34,052
	<b>Totals, State Operations</b>	<b>\$82,502</b>	<b>\$68,179</b>	<b>\$68,179</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560057</b>	<b>Female Offender Treatment and Employment Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,098	\$9,800	\$9,800
	<b>Totals, State Operations</b>	<b>\$1,098</b>	<b>\$9,800</b>	<b>\$9,800</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560059</b>	<b>Sex Offender Treatment and Polygraph</b>			
	<b>State Operations:</b>			
0001	General Fund	\$36,716	\$37,652	\$38,855
	<b>Totals, State Operations</b>	<b>\$36,716</b>	<b>\$37,652</b>	<b>\$38,855</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560067</b>	<b>Psychiatric Outpatient Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18,042	\$22,925	\$23,645
	<b>Totals, State Operations</b>	<b>\$18,042</b>	<b>\$22,925</b>	<b>\$23,645</b>

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>PROGRAM REQUIREMENTS</b>			
<b>4565</b>	<b>PAROLE OPERATIONS-ADULT ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$75,670	\$84,847	\$83,579
0890	Federal Trust Fund	501	599	599
0995	Reimbursements	18	500	500
	<b>Totals, State Operations</b>	<b>\$76,189</b>	<b>\$85,946</b>	<b>\$84,678</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4565015</b>	<b>Headquarters</b>			
	<b>State Operations:</b>			
0001	General Fund	\$59,898	\$70,422	\$69,136
0890	Federal Trust Fund	-	14	14
	<b>Totals, State Operations</b>	<b>\$59,898</b>	<b>\$70,436</b>	<b>\$69,150</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4565027</b>	<b>Office of Correctional Safety</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,772	\$14,425	\$14,443
0890	Federal Trust Fund	501	585	585
0995	Reimbursements	18	500	500
	<b>Totals, State Operations</b>	<b>\$16,291</b>	<b>\$15,510</b>	<b>\$15,528</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4570</b>	<b>SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE</b>			
	<b>State Operations:</b>			
0001	General Fund	\$737	\$858	\$859
0942	Special Deposit Fund	-10	406	406
	<b>Totals, State Operations</b>	<b>\$727</b>	<b>\$1,264</b>	<b>\$1,265</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4575</b>	<b>BOARD OF PAROLE HEARINGS-ADULT HEARINGS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$42,931	\$51,880	\$53,853
0995	Reimbursements	4	92	92
	<b>Totals, State Operations</b>	<b>\$42,935</b>	<b>\$51,972</b>	<b>\$53,945</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575015</b>	<b>Board of Parole Hearings - Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$39,883	\$46,154	\$46,513
0995	Reimbursements	4	92	92
	<b>Totals, State Operations</b>	<b>\$39,887</b>	<b>\$46,246</b>	<b>\$46,605</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575023</b>	<b>Rutherford/Lugo Legal Representation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,465	\$4,050	\$5,179
	<b>Totals, State Operations</b>	<b>\$1,465</b>	<b>\$4,050</b>	<b>\$5,179</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575027</b>	<b>Transcription Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$489	\$477	\$961
	<b>Totals, State Operations</b>	<b>\$489</b>	<b>\$477</b>	<b>\$961</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>4575028</b>	<b>Board of Parole Hearings-Juvenile</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,094	\$1,199	\$1,200
	<b>Totals, State Operations</b>	<b>\$1,094</b>	<b>\$1,199</b>	<b>\$1,200</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4580</b>	<b>BOARD OF PAROLE HEARINGS-ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,644	\$8,991	\$8,912
	<b>Totals, State Operations</b>	<b>\$7,644</b>	<b>\$8,991</b>	<b>\$8,912</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4585</b>	<b>REHABILITATIVE PROGRAMS-ADULT EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$218,874	\$233,570	\$233,676
0995	Reimbursements	8,269	8,158	7,400
	<b>Totals, State Operations</b>	<b>\$227,143</b>	<b>\$241,728</b>	<b>\$241,076</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4585010</b>	<b>Academic Education-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$150,782	\$164,951	\$165,080
0995	Reimbursements	7,844	8,158	7,400
	<b>Totals, State Operations</b>	<b>\$158,626</b>	<b>\$173,109</b>	<b>\$172,480</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4585019</b>	<b>Vocational Education-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$53,830	\$55,598	\$55,584
0995	Reimbursements	425	-	-
	<b>Totals, State Operations</b>	<b>\$54,255</b>	<b>\$55,598</b>	<b>\$55,584</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4585028</b>	<b>Library</b>			
	<b>State Operations:</b>			
0001	General Fund	\$14,262	\$13,021	\$13,012
	<b>Totals, State Operations</b>	<b>\$14,262</b>	<b>\$13,021</b>	<b>\$13,012</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4590</b>	<b>REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$117,715	\$131,326	\$162,704
	<b>Totals, State Operations</b>	<b>\$117,715</b>	<b>\$131,326</b>	<b>\$162,704</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4590015</b>	<b>In-Prison Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$86,840	\$97,418	\$126,930
	<b>Totals, State Operations</b>	<b>\$86,840</b>	<b>\$97,418</b>	<b>\$126,930</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4590031</b>	<b>Reentry Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$30,875	\$33,908	\$35,774
	<b>Totals, State Operations</b>	<b>\$30,875</b>	<b>\$33,908</b>	<b>\$35,774</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4595</b>	<b>REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>State Operations:</b>			
0917	Inmate Welfare Fund	73,961	85,376	90,524
	<b>Totals, State Operations</b>	<b>\$73,961</b>	<b>\$85,376</b>	<b>\$90,524</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4595010</b>	<b>Inmate Activities - Canteen</b>			
	<b>State Operations:</b>			
0917	Inmate Welfare Fund	73,961	85,376	90,524
	<b>Totals, State Operations</b>	<b>\$73,961</b>	<b>\$85,376</b>	<b>\$90,524</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4600</b>	<b>REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$22,194	\$25,031	\$25,053
	<b>Totals, State Operations</b>	<b>\$22,194</b>	<b>\$25,031</b>	<b>\$25,053</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600010</b>	<b>Community Partnerships</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,406	\$5,119	\$5,124
	<b>Totals, State Operations</b>	<b>\$4,406</b>	<b>\$5,119</b>	<b>\$5,124</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600028</b>	<b>Office of Correctional Education-Hq Adm</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,547	\$4,175	\$4,179
	<b>Totals, State Operations</b>	<b>\$3,547</b>	<b>\$4,175</b>	<b>\$4,179</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600032</b>	<b>Office of Prg Accountability &amp; Support- HQ Admin</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,674	\$7,731	\$7,746
	<b>Totals, State Operations</b>	<b>\$7,674</b>	<b>\$7,731</b>	<b>\$7,746</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600036</b>	<b>Office of Offender Services-Hq Admin</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,567	\$8,006	\$8,004
	<b>Totals, State Operations</b>	<b>\$6,567</b>	<b>\$8,006</b>	<b>\$8,004</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4605</b>	<b>ADULT HEALTH CARE SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$84	\$-
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$84</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4605018</b>	<b>Medical Admin</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$84	\$-
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$84</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4650</b>	<b>MEDICAL SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,029,158	\$2,144,860	\$2,144,492
0995	Reimbursements	56,466	56,466	56,466
	<b>Totals, State Operations</b>	<b>\$2,085,624</b>	<b>\$2,201,326</b>	<b>\$2,200,958</b>

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650010</b>	<b>Medical Contract-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$484,214	\$357,713	\$353,010
0995	Reimbursements	55,358	55,358	55,358
	<b>Totals, State Operations</b>	<b>\$539,572</b>	<b>\$413,071</b>	<b>\$408,368</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650012</b>	<b>Medical Administration-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$172,849	\$213,892	\$219,778
	<b>Totals, State Operations</b>	<b>\$172,849</b>	<b>\$213,892</b>	<b>\$219,778</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650014</b>	<b>Medical Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,372,095	\$1,573,255	\$1,571,704
0995	Reimbursements	1,108	1,108	1,108
	<b>Totals, State Operations</b>	<b>\$1,373,203</b>	<b>\$1,574,363</b>	<b>\$1,572,812</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4655</b>	<b>DENTAL SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$173,176	\$178,191	\$176,992
	<b>Totals, State Operations</b>	<b>\$173,176</b>	<b>\$178,191</b>	<b>\$176,992</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4655014</b>	<b>Dental Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$173,176	\$178,191	\$176,992
	<b>Totals, State Operations</b>	<b>\$173,176</b>	<b>\$178,191</b>	<b>\$176,992</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4660</b>	<b>MENTAL HEALTH SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$458,309	\$476,396	\$474,272
	<b>Totals, State Operations</b>	<b>\$458,309</b>	<b>\$476,396</b>	<b>\$474,272</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4660014</b>	<b>Mental Health Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$458,309	\$476,396	\$474,272
	<b>Totals, State Operations</b>	<b>\$458,309</b>	<b>\$476,396</b>	<b>\$474,272</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4661</b>	<b>PSYCHIATRIC PROGRAM-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$283,104	\$296,372	\$296,361
	<b>Totals, State Operations</b>	<b>\$283,104</b>	<b>\$296,372</b>	<b>\$296,361</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4665</b>	<b>ANCILLARY HEALTH CARE SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$393,393	\$418,367	\$441,487
0995	Reimbursements	94	200	200
	<b>Totals, State Operations</b>	<b>\$393,487</b>	<b>\$418,567</b>	<b>\$441,687</b>
	<b>PROGRAM REQUIREMENTS</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
<b>4670</b>	<b>DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$49,087	\$49,429	\$50,439
3085	Mental Health Services Fund	637	1,616	1,202
	<b>Totals, State Operations</b>	<b>\$49,724</b>	<b>\$51,045</b>	<b>\$51,641</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	12,454,187	13,189,762	13,242,835
	Local Assistance	143,159	159,069	142,564
	<b>Totals, Expenditures</b>	<b>\$12,597,346</b>	<b>\$13,348,831</b>	<b>\$13,385,399</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	57,052.9	57,561.2	57,759.7	\$5,730,076	\$5,767,694	\$5,780,159
Budget Position Transparency	-	296.7	98.2	-	-746,308	-642,461
Other Adjustments	536.9	-126.7	-38.8	213,874	312,779	276,043
<b>Net Totals, Salaries and Wages</b>	<b>57,589.8</b>	<b>57,731.2</b>	<b>57,819.1</b>	<b>\$5,943,950</b>	<b>\$5,334,165</b>	<b>\$5,413,741</b>
Staff Benefits	-	-	-	3,130,768	3,589,814	3,684,430
<b>Totals, Personal Services</b>	<b>57,589.8</b>	<b>57,731.2</b>	<b>57,819.1</b>	<b>\$9,074,718</b>	<b>\$8,923,979</b>	<b>\$9,098,171</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,364,554	\$4,219,231	\$4,098,527
SPECIAL ITEMS OF EXPENSES				36,322	46,552	46,137
UNCLASSIFIED EXPENDITURES				-21,407	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$12,454,187</b>	<b>\$13,189,762</b>	<b>\$13,242,835</b>

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	108,933	153,325	142,564
Other Items of Expense - Miscellaneous	-	5,744	-
Other Special Items of Expense	31,715	-	-
Travel - Out of State - Other	2,511	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$143,159</b>	<b>\$159,069</b>	<b>\$142,564</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$18,306	\$21,025	\$22,529
Allocation for Employee Compensation	-	395	-
Allocation for Other Post-Employment Benefits	-	187	-
Allocation for Staff Benefits	-	151	-
Budget Position Transparency	-	-1,723	-
Expenditure by Category Redistribution	-	1,723	-

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**5225 Department of Corrections and Rehabilitation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Section 3.60 Pension Contribution Adjustment	-	135	-
<b>Totals Available</b>	<b>\$18,306</b>	<b>\$21,893</b>	<b>\$22,529</b>
Unexpended balance, estimated savings	-	462	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,306</b>	<b>\$22,355</b>	<b>\$22,529</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,615,620	\$7,653,521	\$8,185,507
Allocation for Employee Compensation	-	250,738	-
Allocation for Other Post-Employment Benefits	-	8,228	-
Allocation for Staff Benefits	-	112,376	-
Attorney General Services Rate Increases	-	14,398	-
Budget Position Transparency	-	-509,750	-
California Health Care Facility - Legionella Remediation	-	9,702	-
Expenditure by Category Redistribution	-	509,750	-
Section 3.60 Pension Contribution Adjustment	-	109,090	-
002 Budget Act appropriation	3,386,227	3,471,959	3,584,043
Allocation for Employee Compensation	-	49,033	-
Allocation for Other Post-Employment Benefits	-	15,296	-
Allocation for Staff Benefits	-	18,777	-
Budget Position Transparency	-	-208,718	-
Expenditure by Category Redistribution	-	208,718	-
Section 3.60 Pension Contribution Adjustment	-	21,919	-
003 Budget Act appropriation	473,729	400,387	359,992
004 Budget Act appropriation	-	67,220	96,629
006 Budget Act appropriation	38,818	-	-
007 Budget Act appropriation	94,336	84,815	38,557
008 Budget Act appropriation	456,571	477,330	522,351
Allocation for Employee Compensation	-	5,977	-
Allocation for Other Post-Employment Benefits	-	1,659	-
Allocation for Staff Benefits	-	2,346	-
Budget Position Transparency	-	-22,200	-
Expenditure by Category Redistribution	-	22,200	-
Section 3.60 Pension Contribution Adjustment	-	2,108	-
009 Budget Act appropriation	50,575	61,552	62,762
Allocation for Employee Compensation	-	1,144	-
Allocation for Other Post-Employment Benefits	-	243	-
Allocation for Staff Benefits	-	367	-
Budget Position Transparency	-	-3,917	-
Expenditure by Category Redistribution	-	3,917	-
Section 3.60 Pension Contribution Adjustment	-	434	-
012 Budget Act appropriation	-	55,789	58,338
<b>Totals Available</b>	<b>\$12,115,876</b>	<b>\$12,896,408</b>	<b>\$12,908,179</b>
Unexpended balance, estimated savings	-	-56,171	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,115,876</b>	<b>\$12,840,237</b>	<b>\$12,908,179</b>
<b>0831 California State Lottery Education Fund California Youth Authority</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$63	\$96	\$104
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-

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**5225 Department of Corrections and Rehabilitation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Staff Benefits	-	1	-
<b>Totals Available</b>	<b>\$63</b>	<b>\$104</b>	<b>\$104</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$63</b>	<b>\$104</b>	<b>\$104</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,110	\$1,999	\$1,981
<b>Totals Available</b>	<b>\$1,110</b>	<b>\$1,999</b>	<b>\$1,981</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,110</b>	<b>\$1,999</b>	<b>\$1,981</b>
<b>0917 Inmate Welfare Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$73,961	\$85,546	\$91,524
Allocation for Employee Compensation	-	512	-
Allocation for Other Post-Employment Benefits	-	156	-
Allocation for Staff Benefits	-	222	-
Section 3.60 Pension Contribution Adjustment	-	173	-
<b>Totals Available</b>	<b>\$73,961</b>	<b>\$86,609</b>	<b>\$91,524</b>
Unexpended balance, estimated savings	-	-233	-
<b>TOTALS, EXPENDITURES</b>	<b>\$73,961</b>	<b>\$86,376</b>	<b>\$91,524</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$2,322	\$1,825	\$1,825
<b>TOTALS, EXPENDITURES</b>	<b>\$2,322</b>	<b>\$1,825</b>	<b>\$1,825</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$241,912	\$235,250	\$215,491
<b>TOTALS, EXPENDITURES</b>	<b>\$241,912</b>	<b>\$235,250</b>	<b>\$215,491</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$637	\$1,182	\$1,202
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Prior Year Balances Available:			
Item 5225-001-3085, Budget Act of 2018 as reappropriated by Item 5225-490, Budget Act of 2019	-	415	-
<b>Totals Available</b>	<b>\$637</b>	<b>\$1,616</b>	<b>\$1,202</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$637</b>	<b>\$1,616</b>	<b>\$1,202</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$12,454,187</b>	<b>\$13,189,762</b>	<b>\$13,242,835</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,226	\$40,563	\$29,919
Executive Order E 19/20 - 141: COVID-19 Control Section 36.00	-	5,744	-
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	109,933	113,762	113,645
<b>Totals Available</b>	<b>\$144,159</b>	<b>\$160,069</b>	<b>\$143,564</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$144,159</b>	<b>\$160,069</b>	<b>\$143,564</b>
<b>8059 State Community Corrections Performance Incentive Fund</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
APPROPRIATIONS			
Penal Code section 1233.6	\$108,933	\$112,762	\$112,645
<b>TOTALS, EXPENDITURES</b>	<b>\$108,933</b>	<b>\$112,762</b>	<b>\$112,645</b>
Less funding provided by General Fund	-109,933	-113,762	-113,645
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$1,000</b>	<b>-\$1,000</b>	<b>-\$1,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$143,159</b>	<b>\$159,069</b>	<b>\$142,564</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$12,597,346</b>	<b>\$13,348,831</b>	<b>\$13,385,399</b>

**FUND CONDITION STATEMENTS**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>3259 Recidivism Reduction Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$15,933	\$7,228	\$7,228
Prior Year Adjustments	295	-	-
Adjusted Beginning Balance	\$16,228	\$7,228	\$7,228
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Recidivism Reduction Fund (3259) to General Fund (0001) per Penal Code 1233.9(b)	-9,000	-	-
Total Revenues, Transfers, and Other Adjustments	-\$9,000	-	-
Total Resources	\$7,228	\$7,228	\$7,228
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$7,228	\$7,228	\$7,228
Reserve for economic uncertainties	7,228	7,228	7,228
<b>8059 State Community Corrections Performance Incentive Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$312	\$198	\$191
Adjusted Beginning Balance	\$312	\$198	\$191
Total Resources	\$312	\$198	\$191
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,111	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	108,933	112,762	112,645
9892 Supplemental Pension Payments (State Operations)	3	7	7
Less funding provided by General Fund (Local Assistance)	-109,933	-113,762	-113,645
Total Expenditures and Expenditure Adjustments	\$114	\$7	\$7
FUND BALANCE	\$198	\$191	\$184
Reserve for economic uncertainties	198	191	184

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>Baseline Positions</b>	57,052.9	57,561.2	57,759.7	\$5,730,076	\$5,767,694	\$5,780,159
Budget Position Transparency	-	296.7	98.2	-	-746,308	-642,461
<b>Salary and Other Adjustments</b>	536.9	-	152.2	213,874	326,992	300,668
<b>Workload and Administrative Adjustments</b>						
<b>Applying Credits to Advance Youth Parole Eligibility (AB 965)</b>						

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**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Correctional Case Recds Administrator (Limited Term 06-30-2021)	-	-	-	-	-	90
<b>California Health Care Facility - Legionella Remediation</b>						
Assoc Constrn Analyst	-	-	1.0	-	-	123
Assoc Estimator of Bldg Constrn	-	-	1.0	-	-	78
Chief Engr I - CF	-	-	1.0	-	-	85
Overtime (Limited Term 06-30-2020)	-	-	-	-	1,191	-
Plumber II - CF	-	-	7.0	-	-	494
Proj Director I	-	-	1.0	-	-	113
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	52
Supvr of Bldg Trades - CF	-	-	1.0	-	-	77
Water & Sewage Plant Supvr - CF	-	-	2.0	-	-	178
<b>Consolidate Inmate Fire Camps</b>						
Corr Counselor I	-	-	-4.0	-	-	-385
Corr Lieut	-	-	-4.0	-	-	-454
Corr Officer	-	-	-28.0	-	-	-2,425
Corr Sgt	-	-	-4.0	-	-	-406
<b>Discrimination Complaint Tracking</b>						
Staff Svcs Mgr I	-	-	4.0	-	-	330
Staff Svcs Mgr II (Suprvy)	-	-	2.0	-	-	181
<b>Division of Juvenile Justice Transition</b>						
C.E.A. - B	-	-	-3.0	-	-	-394
Assoc Govtl Program Analyst	-	-	-4.0	-	-	-269
Chief Deputy Director	-	-	-1.0	-	-	-174
Custodian - CF	-	-	-1.0	-	-	-33
Maint Mechanic - CF	-	-	-1.0	-	-	-62
Staff Svcs Mgr II (Suprvy)	-	-	-1.0	-	-	-88
Treatment Team Supvr	-	-	-1.0	-	-	-107
<b>Expansion of Statewide Telepsychiatry Program</b>						
Hlth Program Spec I	-	-	1.0	-	-	76
Info Tech Spec I	-	-	1.0	-	-	83
Info Tech Spec II	-	-	1.0	-	-	98
Medical Assistant	-	-	67.0	-	-	2,703
Research Data Analyst II	-	-	1.0	-	-	73
<b>Good Conduct Credit - DAI</b>						
Case Recds Techn	-	-	-6.7	-	-	-276
Corr Counselor I	-	-	-5.3	-	-	-510
Dental Asst - CF	-	-	-1.4	-	-	-79
Dental Hygienist - CF	-	-	-0.4	-	-	-33
Dentist - CF	-	-	-1.2	-	-	-312
<b>Good Conduct Credit - DAPO</b>						
Overtime	-	-	-	-	-	2
Parole Administrator I	-	-	0.3	-	-	46
Parole Agent I	-	-	12.0	-	-	1,285
Parole Agent II (Supvr)	-	-	1.5	-	-	189
Parole Agent III	-	-	1.5	-	-	197
Program Techn	-	-	2.2	-	-	90
<b>Integrated Substance Use Disorder Treatment</b>						

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**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Program Reduction</b>						
Various	-	-	-	-	-	-3,855
<b>Light Duty and Modified Work Assignments</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2021)	-	-	-	-	-	70
Corr Officer (Limited Term 06-30-2021)	-	-	-	-	-	9,164
Staff Svcs Mgr I (Limited Term 06-30-2021)	-	-	-	-	-	82
<b>Parole Discharge at 24 Months</b>						
Overtime	-	-	-	-	-	-17
Parole Administrator I	-	-	-2.1	-	-	-322
Parole Agent I	-	-	-84.0	-	-	-8,995
Parole Agent II (Supvr)	-	-	-10.5	-	-	-1,320
Parole Agent III	-	-	-10.5	-	-	-1,380
Program Techn	-	-	-15.8	-	-	-649
<b>Population - Board of Parole Hearings Staffing Standard Adjustment</b>						
Administrative Law Judge I, Board of Parole Hearings	-	-	-0.3	-	-	-37
Psychologist-Clinical - CF	-	-	4.5	-	-	553
Sr Psychologist - CF (Supvr)	-	-	0.7	-	-	94
<b>Population - Case Records Staffing</b>						
Case Recds Techn (Limited Term 06-30-2020)	-	5.0	6.4	-	206	264
<b>Population - Community Correctional Facilities</b>						
Assoc Govtl Program Analyst	-	-1.2	-4.1	-	-76	-279
Capt (Adult Institution)	-	-0.2	-1.2	-	-23	-160
Case Recds Techn	-	-11.5	-24.1	-	-473	-992
Corr Administrator	-	-0.2	-1.0	-	-24	-147
Corr Counselor I	-	-5.0	-15.4	-	-481	-1,476
Corr Counselor II (Spec)	-	-	-0.9	-	-	-95
Corr Counselor II (Supvr)	-	-1.3	-3.9	-	-149	-456
Corr Lieut	-	-1.3	-3.2	-	-142	-358
Corr Sgt	-	-5.7	-15.9	-	-576	-1,609
Exec Asst	-	-	-0.7	-	-	-35
Office Techn (Typing)	-	-0.7	-2.7	-	-28	-113
Staff Svcs Mgr I	-	-0.3	-1.0	-	-27	-82
<b>Population - Custody to Community Transitional Reentry Program</b>						
Corr Counselor II (Spec)	-	-6.2	-	-	-701	-
Corr Counselor III	-	-3.1	-	-	-372	-
Parole Agent II (Spec)	-	-6.2	-	-	-701	-
<b>Population - DJJ Education Population Standard Adjustment</b>						
Office Techn (Typing) (Limited Term 06-30-2020)	-	1.0	1.0	-	42	42
Resource Spec - Special Educ (Limited Term 06-30-2020)	-	1.0	1.0	-	99	99
School Psychologist (Limited Term 06-30-2020)	-	1.0	1.0	-	99	99
Staff Svcs Analyst (Gen) (Limited Term 06-30-2020)	-	1.0	1.0	-	52	52
Teacher	-	-3.0	-2.0	-	-258	-172
Teaching Asst - CF	-	-1.0	-1.0	-	-37	-37
Temporary Help	-	-	1.8	-	-	-

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**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Various (Limited Term 06-30-2020)	-	-	-	-	34	43
Vocational Instructor - CF (Limited Term 06-30-2020)	-	3.0	3.0	-	258	258
<b>Population - DJJ Living Units Adjustment</b>						
Case Recds Techn (Limited Term 06-30-2020)	-	0.9	2.9	-	36	122
Casework Spec - Youth Authority (Limited Term 06-30-2020)	-	1.3	3.0	-	124	296
Parole Agent I Youth Authority (Limited Term 06-30-2020)	-	0.2	4.0	-	16	368
Psychologist-Clinical - CF (Limited Term 06-30-2020)	-	0.5	1.9	-	56	241
Sr Youth Corr Counselor (Limited Term 06-30-2020)	-	0.5	3.0	-	49	289
Supvng Casework Spec I (Limited Term 06-30-2020)	-	0.2	0.5	-	25	59
Treatment Team Supvr (Limited Term 06-30-2020)	-	0.1	0.9	-	5	107
Youth Corr Counselor (Limited Term 06-30-2020)	-	4.5	26.3	-	426	2,478
Youth Corr Officer (Limited Term 06-30-2020)	-	1.0	8.3	-	97	717
<b>Population - DJJ Non-Housing Unit Staffing Adjustment</b>						
Nurse Practitioner - CF	-	-	0.7	-	-	92
Parole Agent I Youth Authority	-	-0.3	1.7	-	-32	160
Youth Corr Counselor	-	-0.3	1.0	-	-31	94
Youth Corr Officer	-	-	4.1	-	-	355
<b>Population - Housing Unit Conversion Adjustment</b>						
Corr Counselor II (Spec) (Limited Term 06-30-2020)	-	1.4	1.5	-	156	171
Corr Counselor II (Supvr)	-	-0.4	-1.0	-	-49	-119
Corr Lieut	-	-0.5	-1.2	-	-57	-136
Corr Officer (Limited Term 06-30-2020)	-	-69.5	-65.2	-	-5,996	-5,645
Corr Sgt (Limited Term 06-30-2020)	-	-1.6	-5.2	-	-163	-528
<b>Population - Male Community Reentry Program Adjustment</b>						
Corr Counselor III	-	-0.2	0.2	-	-20	20
Corr Officer	-	-0.8	0.8	-	-72	72
Parole Agent II (Spec) (Limited Term 06-30-2020)	-	0.3	1.2	-	38	133
<b>Population - Medical Classification Model Adjustment</b>						
Hlth Recd Techn I	-	-1.7	-2.3	-	-85	-115
Lab Asst - CF (Limited Term 06-30-2020)	-	2.9	2.3	-	108	85
Licensed Vocational Nurse (Limited Term 06-30-2020)	-	-337.0	-337.0	-	-23,164	-23,164
Medical Assistant (Limited Term 06-30-2020)	-	377.4	377.4	-	15,224	16,987
Office Asst (Typing) (Limited Term 06-30-2020)	-	3.9	3.4	-	144	125
Pharmacist I (Limited Term 06-30-2020)	-	-25.1	-25.8	-	-3,378	-3,472
Pharmacy Techn (Limited Term 06-30-2020)	-	-62.3	-62.8	-	-2,948	-2,972
Physician & Surgeon - CF	-	-1.4	-2.8	-	-385	-770
Psych Techn (Safety) (Limited Term 06-30-2020)	-	15.1	15.1	-	1,045	1,045
Registered Dietitian (Limited Term 06-30-2020)	-	1.0	1.0	-	65	65
Registered Nurse - CF (Limited Term 06-30-2020)	-	3.9	3.9	-	465	465
Supvng Registered Nurse II - CF (Limited Term 06-30-2020)	-	5.6	5.6	-	754	754
Temporary Help (Limited Term 06-30-2020)	-	-	-	-	6,975	739
<b>Population - Mental Health Ratio Adjustment</b>						
Clinical Soc Worker (Hlth/CF)-Safety	-	-7.0	-9.0	-	-657	-845
Office Techn (Typing)	-	-7.0	-8.6	-	-297	-365

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**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Psychologist-Clinical - CF	-	-15.2	-18.6	-	-1,871	-2,289
Recr Therapist - CF	-	-9.5	-11.0	-	-813	-941
Sr Psychologist - CF (Supvr)	-	-2.9	-3.5	-	-390	-471
Staff Psychiatrist (Safety)	-	-5.1	-6.5	-	-1,501	-1,913
Supvng Psych Soc Worker I - CF	-	-0.2	-0.4	-	-21	-42
<b>Population - Parole Ratio Position Standard Adjustment</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2020)	-	2.0	2.8	-	147	205
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2020)	-	-0.2	1.9	-	-20	190
Office Techn (Typing) (Limited Term 06-30-2020)	-	0.9	1.9	-	41	83
Overtime (Limited Term 06-30-2020)	-	-	-	-	6	8
Parole Administrator I (Limited Term 06-30-2020)	-	0.9	1.4	-	138	214
Parole Agent I (Limited Term 06-30-2020)	-	36.4	49.1	-	3,898	5,257
Parole Agent II (Supvr) (Limited Term 06-30-2020)	-	4.7	6.2	-	589	780
Parole Agent III (Limited Term 06-30-2020)	-	4.7	6.2	-	619	815
Parole Svc Assoc	-	-	0.4	-	-	29
Program Techn (Limited Term 06-30-2020)	-	6.5	7.5	-	267	307
Psychologist-Clinical - CF	-	-	0.4	-	-	51
Sr Psychologist - CF (Spec)	-	-0.1	0.2	-	-13	26
Staff Psychiatrist (Safety)	-	-0.1	0.2	-	-31	62
Staff Svcs Mgr I (Limited Term 06-30-2020)	-	0.4	0.5	-	35	44
Supvng Psych Soc Worker I - CF	-	-0.1	0.2	-	-11	22
<b>Population - Unallocated Standard Adjustment</b>						
Case Recds Techn	-	-9.1	-13.5	-	-375	-556
Corr Counselor I	-	-7.3	-10.8	-	-703	-1,040
Dental Asst - CF	-	-1.9	-2.8	-	-107	-159
Dental Hygienist - CF	-	-0.5	-0.7	-	-41	-58
Dentist - CF	-	-1.7	-2.4	-	-443	-625
<b>Receiver: Information Technology Security Staffing and Tools</b>						
Info Tech Spec I	-	-	2.0	-	-	166
Info Tech Spec II	-	-	4.0	-	-	394
<b>Receiver: Secure Electronic Data Share Unit for Patient Health Records</b>						
Hlth Recd Techn I	-	-	3.5	-	-	176
<b>Reduce Reception Center Process to 30 Days - DAI</b>						
Case Recds Techn	-	-	-4.8	-	-	-198
Corr Counselor I	-	-	-3.8	-	-	-366
Dental Asst - CF	-	-	-1.0	-	-	-56
Dental Hygienist - CF	-	-	-0.3	-	-	-25
Dentist - CF	-	-	-0.9	-	-	-234
<b>Reduce Reception Center Process to 30 Days - DAPO</b>						
Parole Administrator I	-	-	0.1	-	-	15
Parole Agent I	-	-	2.3	-	-	246
Parole Agent II (Supvr)	-	-	0.3	-	-	38
Parole Agent III	-	-	0.3	-	-	39

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**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Program Techn	-	-	0.4	-	-	16
<b>Tattoo Removal Reduction</b>						
Overtime	-	-	-	-	-	-184
Staff Svcs Mgr I (Limited Term 06-30-2021)	-	-	-	-	-	-80
<b>Young Adult Program Suspension and Decreased Juvenile Population</b>						
Various	-	-	-18.6	-	-	-1,718
<b>Youth Offender Rehabilitative Communities</b>						
Corr Counselor II (Supvr)	-	-	1.0	-	-	119
Corr Officer	-	-	2.4	-	-	208
Office Techn (Gen)	-	-	1.0	-	-	42
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-126.7	-191.0	\$-	-\$14,213	-\$24,625
<b>Totals, Adjustments</b>	<b>536.9</b>	<b>170.0</b>	<b>59.4</b>	<b>\$213,874</b>	<b>\$-433,529</b>	<b>\$-366,418</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>57,589.8</b>	<b>57,731.2</b>	<b>57,819.1</b>	<b>\$5,943,950</b>	<b>\$5,334,165</b>	<b>\$5,413,741</b>

**INFRASTRUCTURE OVERVIEW**

As one of the largest departments in state government, CDCR operates 37 adult and youth correctional facilities and 43 adult and youth camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 46 million square feet of buildings space on more than 24,000 acres of land (37 square miles) statewide.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>				
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements Construction		19,336	-	-
			19,336	-	-
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project Construction		4,181	4,057	-
			4,181	4,057	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project Construction		-558	-	-
			-558	-	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project Construction		5,094	4,387	-
			5,094	4,387	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement Construction		13	-	8,205
			13	-	8,205
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project Construction		6,312	1,822	7,758
			6,312	1,822	7,758
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project Construction		1,906	4,450	-
			1,906	4,450	-
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project		-20	913	-

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**5225 Department of Corrections and Rehabilitation - Continued**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4615</b>		<b>CAPITAL OUTLAY Projects</b>			
	Construction		-20	913	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Project		3,066	-	7,758
	Construction		3,066	-	7,758
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project		932	-	-
	Preliminary Plans		-182	-	-
	Working Drawings		-192	-	-
	Construction		1,306	-	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project		4,797	-	-
	Construction		4,797	-	-
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project		4,091	-	-
	Construction		4,091	-	-
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade (AB 900 GF)		-	31	212
	Construction		-	31	212
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project		4,048	-	-
	Construction		4,048	-	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System		-	-	70,197
	Construction		-	-	70,197
0000384	SB 81 Santa Cruz County		-	-	1,356
	Construction		-	-	1,356
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project		4,635	4,606	7,758
	Construction		4,635	4,606	7,758
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project		1,270	-107	-
	Construction		1,270	-107	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project		-247	-	-
	Construction		-247	-	-
0000397	Statewide: Budget Packages and Advanced Planning		182	250	250
	Study		182	250	250
0000400	Statewide: Medication Distribution Improvements - Phase I (AB 900 GF)		-	2,959	222
	Construction		-	2,959	222
0000401	Statewide: Minor Capital Outlay Program		609	-	-
	Minor Projects		609	-	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project		1,544	1,192	-
	Construction		1,544	1,192	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project		5,213	4,800	1,500
	Construction		5,213	4,800	1,500
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project		1,939	1,208	7,758
	Construction		1,939	1,208	7,758
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project		3,764	1,838	-
	Construction		3,764	1,838	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project		3,677	1,963	-
	Construction		3,677	1,963	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project		7,597	-	-
	Construction		7,597	-	-
0000662	Statewide: Jail Facilities, Phase II		-	-	1,098
	Various Items		-	-	1,098

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**5225 Department of Corrections and Rehabilitation - Continued**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4615</b>		<b>CAPITAL OUTLAY Projects</b>			
0000670	Calipatria State Prison, Calipatria: Potable Water Storage Tank Construction		1,442	-	-
			1,442	-	-
0000673	AB 900 Phase II Orange County Preliminary Plans		-	100,000	-
	Working Drawings		-	2,402	-
	Construction		-	4,003	-
			-	93,595	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility Construction		-	27,268	-
			-	27,268	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project (AB 900 GF) Construction		-	535	2,349
			-	535	2,349
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project (AB 900 GF) Construction		-	331	2,053
			-	331	2,053
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF) Construction		-	581	1,253
			-	581	1,253
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF) Construction		-	559	1,610
			-	559	1,610
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project (AB 900 GF) Construction		3,072	-	984
			3,072	-	984
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts Construction		1,013	82	-
			1,013	82	-
0000916	AB 900 Phase II Los Angeles County Construction		-	-	100,000
			-	-	100,000
0000923	Deuel Vocational Institution, Tracy: New Boiler Facility Working Drawings		-	4,041	-
	Construction		-	71	-
			-	3,970	-
0000931	SB 81 Alameda County Design Build		-	-	35,000
			-	-	35,000
0000936	AB 900 Phase II Siskiyou County Study		-	-	25,981
	Performance Criteria		-	-	61
	Design Build		-	-	598
			-	-	25,322
0000938	SB 81 Kings County Construction		-	9,600	-
			-	9,600	-
0000939	SB 81 Tri-County Construction		-	-	15,256
			-	-	15,256
0000966	SB 81 Santa Cruz County Construction		-	-	9,503
			-	-	9,503
0000967	SB 81 Orange County Construction		-	17,500	-
			-	17,500	-
0000968	SB 81 Riverside County Construction		-	-	17,500
			-	-	17,500
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit Construction		-	15,658	-
			-	15,658	-
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade		-	1,141	-

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**5225 Department of Corrections and Rehabilitation - Continued**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4615</b>		<b>CAPITAL OUTLAY Projects</b>			
	Working Drawings		-	1,141	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility		-	3,441	91,032
	Working Drawings		-	3,441	-
	Construction		-	-	91,032
0001528	SB 1022 Orange County		-	80,000	-
	Working Drawings		-	4,400	-
	Construction		-	75,600	-
0002160	Pelican Bay State Prison, Crescent City: Facility D Yard		292	4,168	-
	Preliminary Plans		292	-	-
	Working Drawings		-	247	-
	Construction		-	3,921	-
0003206	Pelican Bay State Prison, Crescent City: Classroom Space		5	997	-
	Preliminary Plans		5	-	-
	Working Drawings		-	3	-
	Construction		-	994	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms		459	491	-
	Preliminary Plans		459	-	-
	Working Drawings		-	491	-
0003208	San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space		296	484	-
	Preliminary Plans		296	-	-
	Working Drawings		-	484	-
0003263	California Institution for Men, Chino: Air Cooling Facility A		935	931	-
	Preliminary Plans		935	-	-
	Working Drawings		-	931	-
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II		759	491	4,149
	Preliminary Plans		759	-	-
	Working Drawings		-	491	-
	Construction		-	-	4,149
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II		476	433	5,246
	Preliminary Plans		476	-	-
	Working Drawings		-	433	-
	Construction		-	-	5,246
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II		509	467	3,546
	Preliminary Plans		509	-	-
	Working Drawings		-	467	-
	Construction		-	-	3,546
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II		121	192	1,681
	Preliminary Plans		121	-	-
	Working Drawings		-	192	-
	Construction		-	-	1,681
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II		229	264	3,339
	Preliminary Plans		229	-	-
	Working Drawings		-	264	-
	Construction		-	-	3,339

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**5225 Department of Corrections and Rehabilitation - Continued**

<b>State Building Program Expenditures</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	667	610	6,975
	Preliminary Plans	667	-	-
	Working Drawings	-	610	-
	Construction	-	-	6,975
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	158	179	1,848
	Preliminary Plans	158	-	-
	Working Drawings	-	179	-
	Construction	-	-	1,848
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	42	191	753
	Preliminary Plans	42	-	-
	Working Drawings	-	191	-
	Construction	-	-	753
0003319	California Institution for Women, Chino: Medication Distribution Improvements Phase II	40	177	804
	Preliminary Plans	40	-	-
	Working Drawings	-	177	-
	Construction	-	-	804
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	34	177	724
	Preliminary Plans	34	-	-
	Working Drawings	-	177	-
	Construction	-	-	724
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	46	177	1,035
	Preliminary Plans	46	-	-
	Working Drawings	-	177	-
	Construction	-	-	1,035
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	36	168	726
	Preliminary Plans	36	-	-
	Working Drawings	-	168	-
	Construction	-	-	726
0003323	California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II	36	168	840
	Preliminary Plans	36	-	-
	Working Drawings	-	168	-
	Construction	-	-	840
0003804	Health Care Facility Improvement Program (Unallocated)	-	18,822	-
	Construction	-	18,822	-
0004989	Valley State Prison, Chowchilla: Arsenic Removal Water Treatment Plant	-	1,508	1,453
	Preliminary Plans	-	1,508	-
	Working Drawings	-	-	1,453
0004990	California Institution for Men, Chino: Health Care Facility Improvement Project, Primary Care Clinics Facilities B & C (Phase II)	-	9,703	-
	Construction	-	9,703	-
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Project, Specialty Care Clinic (Phase II)	-	10,435	2,666
	Construction	-	10,435	2,666
0004996	California Correctional Center, Susanville: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)	-	8,069	-

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**5225 Department of Corrections and Rehabilitation - Continued**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>				
	Construction		-	8,069	-
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)		-	9,627	-
	Construction		-	9,627	-
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)		-	12,033	-
	Construction		-	12,033	-
0006755	SB 1022 Madera County		-	-	18,783
	Preliminary Plans		-	-	408
	Working Drawings		-	-	594
	Construction		-	-	17,781
0007318	California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5		-	-	300
	Preliminary Plans		-	-	300
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$94,048</b>	<b>\$376,068</b>	<b>\$471,461</b>

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		FUNDING	2018-19*	2019-20*	2020-21*
0001	General Fund		\$30,794	\$119,017	\$42,352
0660	Public Buildings Construction Fund		63,254	177,051	340,129
0668	Public Buildings Construction Fund Subaccount		-	80,000	88,980
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$94,048</b>	<b>\$376,068</b>	<b>\$471,461</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2018-19*	2019-20*	2020-21*
<b>0001 General Fund</b>				
APPROPRIATIONS				
301 Budget Act appropriation		\$26,417	\$104,072	\$33,669
Prior Year Balances Available:				
Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, and 2019, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11		3,072	12,048	7,052
Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Acts of 2017 and 2019, and as partially reverted by Item 5225-495, Budget Act of 2018		1,013	4,041	-
Item 5225-301-0001, Budget Act of 2017 as reappropriated by Item 5225-491, Budget Act of 2020		292	1,008	1,631
Item 5225-301-0001, Budget Act of 2018		-	8,473	-
<b>Totals Available</b>		<b>\$30,794</b>	<b>\$129,642</b>	<b>\$42,352</b>
Unexpended balance, estimated savings		-	-3,573	-
Balance available in subsequent years		-	-7,052	-
<b>TOTALS, EXPENDITURES</b>		<b>\$30,794</b>	<b>\$119,017</b>	<b>\$42,352</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$101,903
Government Code section 15819.403(e)		44,024	149,850	-
Pending Legislation		-	-	32,532
Various Projects: Carryover		-	-100,000	-
Various Projects: Miscellaneous Baseline Adjustment		-	31,236	-
Various Projects: Pot Baseline Adjustment		-	-31,236	-
Prior Year Balances Available:				
Chapter 7, Statutes of 2007		19,217	228,538	127,079

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**5225 Department of Corrections and Rehabilitation - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5225-491, Budget Acts of 2011, 2012, 2014, 2015, and 2018	13	-	-
Welfare and Institutions Code sections 1970-1977	-	105,715	78,615
<b>Totals Available</b>	<b>\$63,254</b>	<b>\$384,103</b>	<b>\$340,129</b>
Unexpended balance, estimated savings	-	-1,358	-
Balance available in subsequent years	-	-205,694	-
<b>TOTALS, EXPENDITURES</b>	<b>\$63,254</b>	<b>\$177,051</b>	<b>\$340,129</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-	148,897	18,783
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015, 2017, and 2020	-	-	70,197
<b>Totals Available</b>	<b>-</b>	<b>\$148,897</b>	<b>\$88,980</b>
Unexpended balance, estimated savings	-	-50,114	-
Balance available in subsequent years	-	-18,783	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$80,000</b>	<b>\$88,980</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$94,048</b>	<b>\$376,068</b>	<b>\$471,461</b>

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